

FISCAL YEAR 2025 BUDGET-IN-BRIEF



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EXECUTIVE DIRECTOR

Brian J. Armstrong, P.G.

Southwest Florida
Water Management District

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MESSAGE FROM THE EXECUTIVE DIRECTOR

On behalf of the Southwest Florida Water Management District Governing Board, I am pleased to present the District's adopted budget for fiscal year (FY) 2025, which runs from Oct. 1, 2024 through Sept. 30, 2025. The Final Annual Service Budget report has been prepared pursuant to section 373.536, Florida Statutes.

The budget emphasizes our commitment to protecting water resources, minimizing flood risks and meeting the public's water needs in our four areas of responsibility: water supply, water quality, flood protection and natural systems. The budget meets Governing Board priorities, outlines how the District will achieve its Five-Year Strategic Plan, and complies with legislative directives while furthering the Governor's priorities for Florida's environment with projects to restore springs, improve resiliency to sea-level rise, reduce pollution and develop alternative water supplies (AWS). Additionally, the FY2025 budget communicates the long-term funding plan, which aligns the District's vision, mission and goals with prudent allocation of fiscal resources and project reserves, demonstrating the District's continued investment in water resources and ongoing commitment to economic growth.

On Sept. 24, 2024, the District's Governing Board adopted a final millage, the rolled-back rate of 0.1909 mill. This is a reduction of 6.6 percent and will save taxpayers \$9.5 million in property taxes.

The budget for FY2025 is \$231.6 million, compared to \$224.8 million for FY2024. More than \$135.1 million, representing over 50 percent of the total budget, is dedicated to projects. The District will commit \$86.6 million to cooperative public and private partnerships resulting in a total investment of approximately \$161 million for sustainable AWS development, water quality improvements and other water resource management projects, illustrating the District's commitment to putting tax dollars to work. Since 1988, the District and its partners have made a combined investment of more than \$4.1 billion in critical water resource projects.

Springs continue to be a unique destination for both residents and visitors. The District has committed a total of \$3.1 million in the budget toward restoring springs and spring-fed rivers within our region's coastal springs systems. These efforts will provide maximum ecologic and economic benefits in strategic locations through a variety of techniques such as monitoring, research and development, restoration and septic to sewer conversions.

The District has prioritized implementing water resource development projects, as outlined in the Regional Water Supply Plan. The budget includes \$76.5 million for AWS projects to continue to reduce the region's dependency on fresh groundwater.

We deliver to you a budget designed to live within our means, meet statutory requirements, operate on a pay-as-you-go basis without debt and demonstrate our commitment to continually look for opportunities to increase efficiencies while improving the services we provide to the public.

Sincerely,

A handwritten signature in black ink, appearing to read "Brian J. Armstrong", with a stylized flourish at the end.

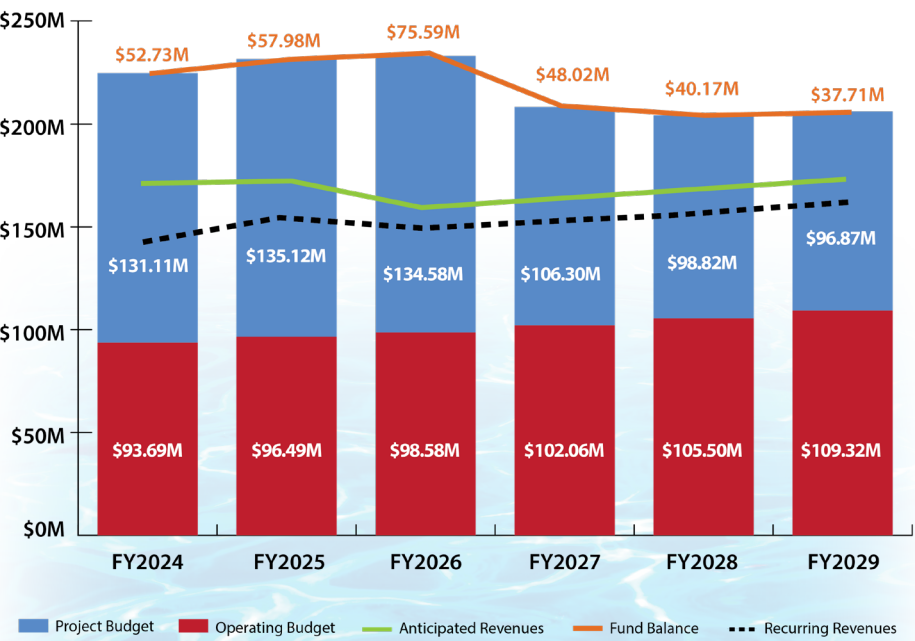
Brian J. Armstrong, P.G.
Executive Director

FY2025 BUDGET – KEY HIGHLIGHTS

- ✓ **\$76.5 million** for development of AWS to ensure an adequate supply of water resources for all existing and future reasonable and beneficial uses. This includes \$10 million anticipated from the 2024 Florida Legislature appropriation for AWS.
- ✓ **\$18.9 million** for the improvement and management of 84 water control structures, 63 miles of canals, seven miles of dam embankments and over 170 secondary drainage culverts.
- ✓ **\$10.2 million** for surface water restoration initiatives and water quality improvement projects to treat stormwater runoff before discharging directly or indirectly to water bodies.
- ✓ **\$6.1 million** to manage approximately 460,000 acres of conservation lands for the statutorily-mandated purposes of protecting and restoring their natural condition and where appropriate, providing for compatible recreational uses for the public. This includes \$2.25 million appropriated by the 2024 Florida Legislature from the Land Acquisition Trust Fund (LATF).
- ✓ **\$5.5 million** for the Facilitating Agricultural Resource Management Systems (FARMS) program to implement agricultural best management practices (BMPs).
- ✓ **\$4.0 million** for Watershed Management Program projects for the modeling and planning phases to support floodplain management decisions and initiatives, and for the implementation of preventive and remedial BMPs projects to address potential and existing flooding problems. This includes \$0.1 million awarded by the Department of Environmental Protection for Resilient Florida Planning.
- ✓ **\$3.1 million** for springs initiatives to restore springs and spring-fed rivers to improve water quality and clarity, and restore natural habitats such as: shoreline restoration, wetland treatment, beneficial reclaimed water reuse and septic to sewer conversions.
- ✓ **\$2.3 million** for Minimum Flows and Minimum Water Levels (MFLs) activities for streams, estuaries, lakes, aquifers, wetlands and springs to support the establishment and evaluation of MFLs and implement recovery efforts to prevent significant harm and re-establish the natural ecosystem.

LONG-TERM FUNDING PLAN

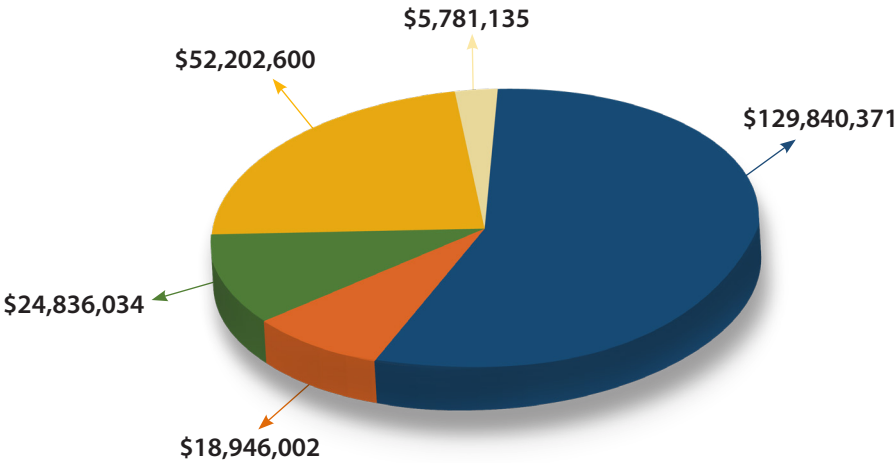
The graph below represents a snapshot of the District’s financial model. This model shows how the District plans to 1) control its operating expenditures; 2) schedule its long-range project funding needs; and 3) use reserves to supplement long-range project funding. Maintaining our operational costs below the current ad valorem revenue levels (approximately 74 percent of ad valorem) allows the District to continue a healthy investment in our water resources and economy over the next five years.



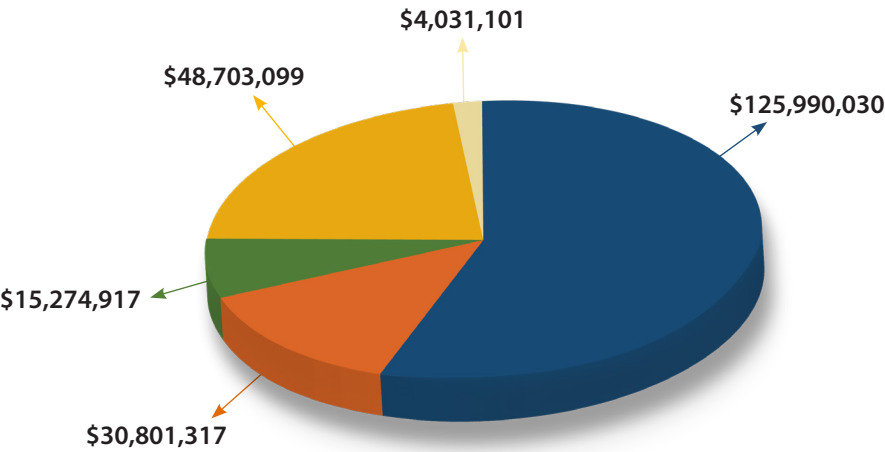
How the District is Funded

FY2025 Budget	Revenues	Percent of Total
Ad Valorem Taxes	\$129,840,371	56.1%
Property taxes levied on the taxable value of real and personal property as certified by the property appraiser in each county. The adopted millage rate for FY2025 is 0.1909 mill, which is the rolled-back rate.		
State/Federal/Local	\$18,946,002	8.2%
<div>■ State funding of \$13,891,994 includes:</div> <ul style="list-style-type: none">• \$10,000,000 from the General Revenue Fund for the District’s Water Supply and Water Resource Development Grant Program• \$2,250,000 from the LATF for land management activities• \$962,382 for the Florida Department of Transportation (FDOT) Mitigation program• \$100,000 from the Resilient Florida Trust Fund for Flint Creek Real-Time Flood Forecasting• \$579,612 from other recurring state programs <div>■ Federal funding of \$3,787,483 includes:</div> <ul style="list-style-type: none">• \$3,700,000 from the National Oceanic and Atmospheric Administration for the Cape Haze Ecosystem Restoration project• \$64,254 for the FDOT Mitigation program• \$23,229 from other recurring federal programs <div>■ Local funding of \$1,266,525 for cooperatively funded projects where the District serves as the lead party.</div>		
Other Revenue	\$24,836,034	10.7%
Various funding sources such as \$21,900,000 from interest earnings on investments, \$2,286,734 from permit and well construction contractor license fees and \$649,300 from miscellaneous revenue sources.		
Balance from Prior Years	\$52,202,600	22.5%
Fund balances available from prior years to be utilized as a resource to fund the upcoming budget. These funds result from revenues received greater than budgeted, including the sale of District assets, or unexpended funds primarily due to projects completed under budget or canceled.		
Use of Project Reserves	\$5,781,135	2.5%
Project reserves to fund vital water resource management projects.		
TOTAL REVENUES	\$231,606,142	100%

YEAR-TO-YEAR COMPARISON
FY2025 Adopted Budget — \$231,606,142



FY2024 Adopted Budget — \$224,800,464

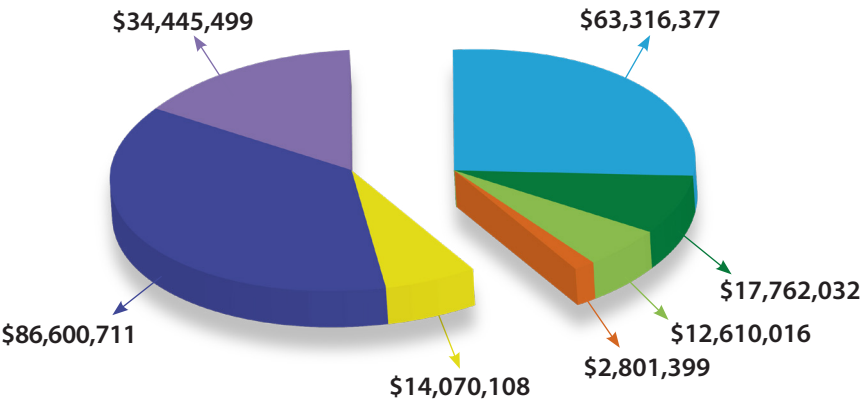


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|  Ad Valorem Taxes |  State/Federal/Local |
|  Other Revenue |  Balance from Prior Years |
|  Use of Project Reserves | |

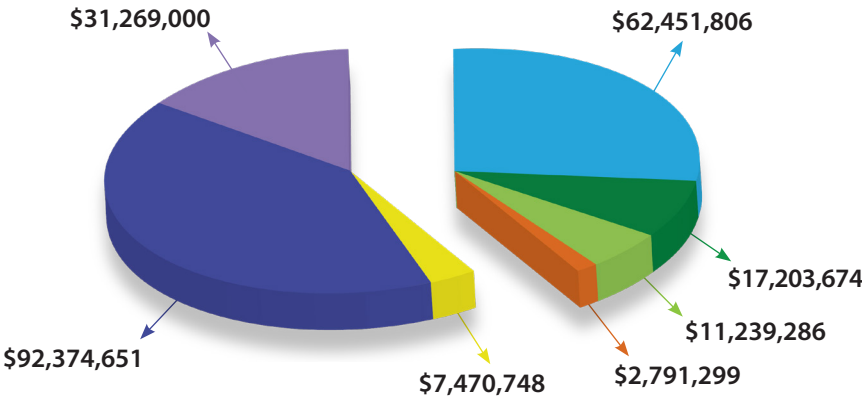
HOW THE DISTRICT ALLOCATES RESOURCES BY CATEGORY

FY2025 Budget	Expenditures	Percent of Total
Salaries & Benefits	\$63,316,377	27.3%
Salaries and benefits for District regular full-time equivalent (FTE) positions. The number of FTE positions remains consistent from FY2024 to FY2025 at 583 FTEs.		
Operating Expenses	\$17,762,032	7.7%
Items such as software licensing and maintenance; property tax commissions; maintenance and repair of buildings and structures; insurance and bonds; parts and supplies; non-capital equipment; utilities; fuels and lubricants; travel for staff duties and training; maintenance and repair of equipment; and telecommunications.		
Contracted Services for Operations	\$12,610,016	5.5%
Outsourced services in support of District operations such as research, data collection, analysis and monitoring; technology and information services; land management and use; operation and maintenance of structures; management and maintenance of canals, dam embankments and culverts; minimum flows and minimum water levels; and regulation permitting.		
Operating Capital Outlay	\$2,801,399	1.2%
Purchases and leases of heavy equipment, vehicles, airboats, computer hardware and other equipment with a value per item of at least \$5,000 and an estimated useful life of one or more years.		
Cooperative Funding/District Grants	\$86,600,711	37.4%
Matching funds provided through the District's Cooperative Funding Initiative (CFI) and District grants such as the Facilitating Agricultural Resource Management Systems (FARMS) program. The CFI generally provides 50 percent toward the cost of projects that help create sustainable water resources, enhance conservation efforts, improve water quality, provide flood protection and restore natural ecosystems.		
Contracted Services for District Projects	\$14,070,108	6.1%
District-led projects such as Surface Water Improvement and Management (SWIM), conservation lands restoration, water control structure rehabilitations, Institute of Food and Agricultural Sciences (IFAS) research and Florida Department of Transportation Mitigation. These projects are vital to protecting Florida's water resources and are primarily performed by the private sector, representing a direct investment into the economy.		
Fixed Capital Outlay	\$34,445,499	14.8%
Potential purchases of land and land easements, and the construction or improvement of water control structures, wells, buildings, bridges and other capital structures.		
TOTAL EXPENDITURES	\$231,606,142	100%

YEAR-TO-YEAR COMPARISON
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Projects

- Cooperative Funding/District Grants
- Contracted Services for District Projects
- Fixed Capital Outlay

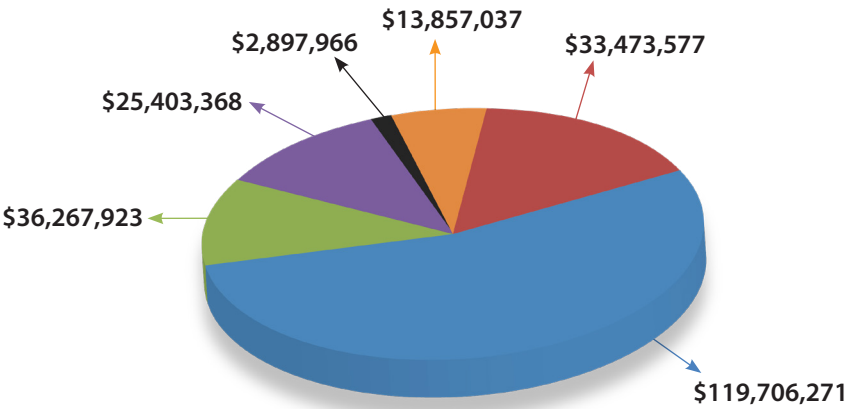
Operating

- Salaries & Benefits
- Operating Expenses
- Contracted Services for Operations
- Operating Capital Outlay

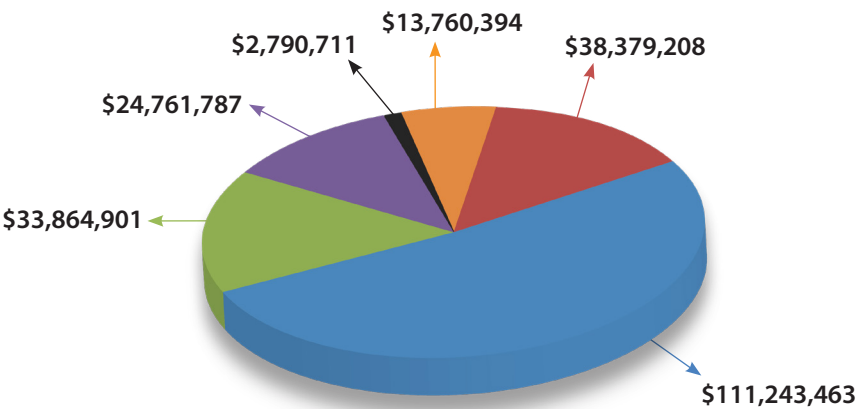
HOW THE DISTRICT ALLOCATES RESOURCES BY PROGRAM

FY2025 Budget	Expenditures	Percent of Total
Water Resource Planning and Monitoring	\$33,473,577	14.4%
All research, data collection, analysis and monitoring activities (\$19,897,932); water resource planning activities including watershed management planning (\$6,484,805), development of minimum flows and minimum water levels for springs, wetlands, aquifers, lakes and rivers (\$1,587,248) and water supply planning (\$711,559); technical assistance (\$1,131,221) which includes local/regional plan and program review; and technology and information services (\$3,660,812).		
Land Acquisition, Restoration and Public Works	\$119,706,271	51.7%
Water resource and water supply development projects such as potable water supply with regional water supply authorities, reclaimed water, Facilitating Agricultural Resource Management Systems (FARMS) and conservation projects in partnership with local governments (\$85,907,038); acquisition of land for the protection and management of water resources (\$19,040,263); development and construction of capital projects, including surface water projects for the restoration of lands and water bodies with water quality, flood protection and natural systems benefits (\$12,690,064); facilities construction and capital improvements (\$633,724); and technology and information services (\$1,435,182).		
Operation and Maintenance of Works and Lands	\$36,267,923	15.7%
Operation and maintenance of water control structures and maintenance of canals, dam embankments and culverts (\$19,806,419); management of conservation lands by restoring their natural conditions and providing for compatible recreational uses for the public (\$6,121,358); management and maintenance of District fleet (\$3,842,436); operation and maintenance of District facilities (\$3,358,778); invasive plant control (\$497,218); emergency operations management (\$232,848); and technology and information services (\$2,408,866).		
Regulation	\$25,403,368	11.0%
All environmental resource/surface water management permitting (\$10,593,746); consumptive use permitting (\$4,544,809); permit administration/enforcement or any delegated regulatory program (\$3,081,207); water well construction permitting and contractor licensing (\$1,000,213); and technology and information services (\$6,183,393).		
Outreach	\$2,897,966	1.2%
All outreach initiatives including public information activities (\$1,436,366); youth education, springs protection campaigns and water conservation programs for builders and the hospitality industry (\$967,220); all regional, state and federal legislative activities (\$130,818); and technology and information services (\$363,562).		
Management and Administration	\$13,857,037	6.0%
All administrative and operations support (\$10,618,857 or 4.6%) and commissions to county tax collectors and property appraisers (\$3,238,180 or 1.4%).		
TOTAL EXPENDITURES	\$231,606,142	100%

YEAR-TO-YEAR COMPARISON
FY2025 Adopted Budget — \$231,606,142



FY2024 Adopted Budget — \$224,800,464



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|--|-----------------------------------|
| 1.0 Water Resource Planning and Monitoring | 4.0 Regulation |
| 2.0 Land Acquisition, Restoration and Public Works | 5.0 Outreach |
| 3.0 Operation and Maintenance of Works and Lands | 6.0 Management and Administration |

MISSION STATEMENT

To protect water resources, minimize flood risks and ensure the public's water needs are met.



The Southwest Florida Water Management District (District) does not discriminate on the basis of disability. This nondiscrimination policy involves every aspect of the District's functions, including access to and participation in the District's programs, services and activities. Anyone requiring reasonable accommodation, or who would like information as to the existence and location of accessible services, activities, and facilities, as provided for in the Americans with Disabilities Act, should contact the Human Resources Office Chief, at 2379 Broad St., Brooksville, FL 34604-6899; telephone (352) 796-7211 or 1-800-423-1476 (FL only); or email ADACoordinator@WaterMatters.org. If you are hearing or speech impaired, please contact the agency using the Florida Relay Service, 1-800-955-8771 (TDD) or 1-800-955-8770 (Voice). If requested, appropriate auxiliary aids and services will be provided at any public meeting, forum, or event of the District. In the event of a complaint, please follow the grievance procedure located at WaterMatters.org/ADA.